

Motions

Office of the Governor Office of Energy and Mineral Resources	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	8.00		893,100	415,600	1,308,700
FY 2019 Total Appropriation	8.00		893,100	415,600	1,308,700
FY 2019 Estimated Expenditures	8.00		893,100	415,600	1,308,700
Base Adjustments					
Removal of Onetime Expenditures			(6,400)		(6,400)
FY 2020 Base	8.00		886,700	415,600	1,302,300
Benefit Costs			1,900	400	2,300
Replacement Items			4,400		4,400
Statewide Cost Allocation			9,100		9,100
Change in Employee Compensation			15,200	6,600	21,800
FY 2020 Program Maintenance	8.00		917,300	422,600	1,339,900
GOV TECH 1. Network Equip Replacement			600		600
GOV TECH 2. Mobile Device Security			2,700		2,700
GOV TECH 4. Modernization – Admin Billing			3,700		3,700
FY 2020 Total	8.00		924,300	422,600	1,346,900
<i>Difference from FY 2019 Approp.</i>			31,200	7,000	38,200
			3.5%	1.7%	2.9%

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